

Veterinary Medicine, Board of

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Board of Veterinary Medicine	163,000	108,900	173,800	173,800	185,300	185,600
Total	163,000	108,900	173,800	173,800	185,300	185,600
By Fund Source						
Dedicated	163,000	108,900	173,800	173,800	185,300	185,600
Total	163,000	108,900	173,800	173,800	185,300	185,600
By Object						
Personnel Costs	74,800	56,200	85,400	85,400	87,200	89,000
Operating Expenditures	88,200	51,500	88,400	88,400	95,100	93,600
Capital Outlay	0	1,200	0	0	3,000	3,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	163,000	108,900	173,800	173,800	185,300	185,600
FTP Positions	2.00	2.00	2.00	2.00	2.00	2.00

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	2.00	0	173,800	2.00	0	173,800
5.00 FY 2000 Total Appropriation	2.00	0	173,800	2.00	0	173,800
7.00 FY 2000 Estimated Expenditures	2.00	0	173,800	2.00	0	173,800
9.00 FY 2001 Base	2.00	0	173,800	2.00	0	173,800
10.10 Increased Cost of Benefits	0.00	0	1,100	0.00	0	1,100
10.20 Inflationary Adjustments	0.00	0	1,500	0.00	0	0
10.30 Replacement Items	0.00	0	3,000	0.00	0	3,000
10.40 Nonstandard Adjustments	0.00	0	5,200	0.00	0	5,200
10.60 Change In Employee Compensation	0.00	0	700	0.00	0	2,500
11.00 FY 2001 Total Maintenance	2.00	0	185,300	2.00	0	185,600
13.00 FY 2001 Total	2.00	0	185,300	2.00	0	185,600
Amount Change From Base	0.00	0	11,500	0.00	0	11,800
Percent Change From Base	0.00%	0.00%	6.62%	0.00%	0.00%	6.79%